

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,399,191	\$ 4,095,139	\$ 4,095,139	\$ 4,095,139
Legislative Reductions	-152,121	0	0	0
	<u>4,247,070</u>	<u>4,095,139</u>	<u>4,095,139</u>	<u>4,095,139</u>
Receipts				
Intra State Receipts	1,609,634	826,173	796,724	796,724
Reimbursement from Other Agencies	1,464	0	0	0
Gov Fund Type Transfers - Other Age	3,261,946	4,205,091	4,205,091	4,205,091
Fees, Licenses & Permits	18,191,805	24,892,407	24,892,407	24,892,407
Refunds & Reimbursements	254,128	303,000	303,000	303,000
Other	409,110	415,595	415,595	415,595
	<u>23,728,087</u>	<u>30,642,266</u>	<u>30,612,817</u>	<u>30,612,817</u>
Total Resources	<u>\$ 27,975,157</u>	<u>\$ 34,737,405</u>	<u>\$ 34,707,956</u>	<u>\$ 34,707,956</u>
 FTE	 <u>135.92</u>	 <u>139.00</u>	 <u>139.00</u>	 <u>139.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,867,043	\$ 14,006,154	\$ 14,077,214	\$ 14,077,214
Personal Travel In State	147,990	189,233	189,233	189,233
State Vehicle Operation	50,717	71,590	71,590	71,590
Depreciation	41,188	75,460	75,460	75,460
Personal Travel Out of State	119,062	162,350	162,350	162,350
Office Supplies	149,825	159,682	159,682	159,682
Facility Maintenance Supplies	66	0	0	0
Professional & Scientific Supplies	59,028	70,200	70,200	70,200
Other Supplies	4,565	8,174	8,174	8,174

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Disposition of Resources (cont.)				
Printing & Binding	64,313	65,800	65,800	65,800
Food	195	200	200	200
Uniforms & Related Items	328	5,000	5,000	5,000
Postage	155,598	175,200	175,150	175,150
Communications	166,004	208,596	208,596	208,596
Rentals	314,780	347,049	347,049	347,049
Utilities	3,386	7,313	7,313	7,313
Professional & Scientific Services	325,967	618,821	618,821	618,821
Outside Services	4,399,584	6,081,320	6,009,043	6,009,043
Intra-State Transfers	2,594,448	1,567,525	1,567,525	1,567,525
Advertising & Publicity	10,431	25,100	25,100	25,100
Outside Repairs/Service	26,895	50,700	50,700	50,700
Examination Expense	14,640	16,500	16,500	16,500
Reimbursement to Other Agencies	251,357	282,338	282,338	282,338
ITS Reimbursements	586,319	646,852	646,902	646,902
IT Outside Services	2,416,900	1,471,138	1,441,689	1,441,689
Gov Fund Type Transfers - Attorney C	646,227	666,863	666,863	666,863
Gov Fund Type Transfers - Auditor of	3,490	26,500	26,500	26,500
Gov Fund Type Transfers - Other Age	738,213	633,100	633,100	633,100
Equipment	0	23,000	23,000	23,000
Office Equipment	18,957	28,500	28,500	28,500
Equipment - Non-Inventory	13,581	166,310	166,310	166,310
IT Equipment	605,321	1,353,832	1,353,832	1,353,832
Claims	0	4,693,585	4,693,585	4,693,585
Other Expense & Obligations	125,677	780,145	781,362	781,362
Fees	30	50	50	50

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Disposition of Resources (cont.)				
Refunds-Other	10,872	53,225	53,225	53,225
Reversions	42,162	0	0	0
Total Disposition of Resources	<u>\$ 27,975,157</u>	<u>\$ 34,737,405</u>	<u>\$ 34,707,956</u>	<u>\$ 34,707,956</u>